

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services for Older Persons	11,987,000	11,855,800	12,327,400	12,363,700	13,349,600	12,760,000
Total	11,987,000	11,855,800	12,327,400	12,363,700	13,349,600	12,760,000
By Fund Source						
General	4,500,600	4,500,600	4,500,400	4,510,300	5,401,000	4,807,800
Dedicated	0	0	17,500	17,500	0	9,800
Federal	7,451,400	7,297,000	7,674,500	7,700,900	7,813,600	7,807,400
Other	35,000	58,200	135,000	135,000	135,000	135,000
Total	11,987,000	11,855,800	12,327,400	12,363,700	13,349,600	12,760,000
By Object						
Personnel Costs	948,400	899,200	1,033,700	1,070,000	1,040,500	1,027,800
Operating Expenditures	368,200	369,600	436,700	436,700	437,400	437,400
Capital Outlay	0	23,500	0	0	6,200	6,200
Trustee/Benefit Payments	10,670,400	10,563,500	10,857,000	10,857,000	11,865,500	11,288,600
Lump Sum	0	0	0	0	0	0
Total	11,987,000	11,855,800	12,327,400	12,363,700	13,349,600	12,760,000
FTP Positions	15.00	15.00	15.00	15.00	15.35	15.35

Aging, Idaho Commission on

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	15.00	4,500,400	12,327,400	15.00	4,500,400	12,327,400
4.20 Surplus Eliminator	0.00	4,500	8,200	0.00	4,500	8,200
4.30 Supplemental	0.00	0	0	0.00	5,400	9,800
5.00 FY 2006 Total Appropriation	15.00	4,504,900	12,335,600	15.00	4,510,300	12,345,400
6.30 FTP or Fund Adjustments	0.00	0	18,300	0.00	0	18,300
7.00 FY 2006 Estimated Expenditures	15.00	4,504,900	12,353,900	15.00	4,510,300	12,363,700
8.40 Removal of One-Time Expenditures	0.00	(4,500)	(73,500)	0.00	(4,500)	(73,500)
9.00 FY 2007 Base	15.00	4,500,400	12,280,400	15.00	4,505,800	12,290,200
10.10 Employee Benefit Costs	0.00	6,700	12,500	0.00	(9,200)	(17,200)
10.20 Inflationary Adjustments	0.00	800	136,600	0.00	800	136,600
10.30 Replacement Items	0.00	9,800	9,800	0.00	0	9,800
10.40 Interagency Nonstandard Adjustments	0.00	600	2,300	0.00	600	2,300
10.60 Change In Employee Compensation	0.00	4,700	8,500	0.00	8,700	15,700
10.70 Nondiscretionary Adjustments	0.00	279,700	282,900	0.00	101,100	104,300
11.00 FY 2007 Total Maintenance	15.00	4,802,700	12,733,000	15.00	4,607,800	12,541,700
Services for Older Persons						
12.01 Senior Services Act Program Enhancem	0.00	598,300	598,300	0.00	200,000	200,000
12.02 Aging and Disability Resource Center	0.35	0	18,300	0.35	0	18,300
13.00 FY 2007 Total	15.35	5,401,000	13,349,600	15.35	4,807,800	12,760,000
Amount Change From Original Approp	0.35	900,600	1,022,200	0.35	307,400	432,600
Percent Change From Original Approp	2.33%	20.01%	8.29%	2.33%	6.83%	3.51%